

**SANTA MONICA  
MOUNTAINS CONSERVANCY**

**ANNUAL REPORT**  
**FISCAL YEAR 2007–2008**

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## **MISSION STATEMENT**

Through direct action, alliances, partnerships, and joint powers authorities, the Conservancy's mission is to strategically buy back, preserve, protect, restore, and enhance treasured pieces of Southern California to form an interlinking system of urban, rural and river parks, open space, trails, and wildlife habitats that are easily accessible to the general public.

## INTRODUCTION

The Santa Monica Mountains Conservancy was established in 1980 following the passage of the Santa Monica Mountains Conservancy Act. This landmark legislation, amended five times since then to bring more of the Southern California mountains within the Conservancy's jurisdiction, has resulted in the preservation of over 60,000 acres of parkland, the improvement of more than 100 public recreational facilities, and numerous individual grants to nonprofit organizations for educational and interpretation programs that have served hundreds of thousands of children, seniors, and other park visitors.

The Conservancy consists of nine voting members, two ex officio members and six legislative members. This policy-making entity for the Conservancy is broadly representative of state, regional, and local interests. A twenty-six member Advisory Committee meets jointly with the Conservancy and offers citizens the opportunity for even greater participation. The composition of both the Conservancy and the Advisory Committee has greatly expanded since its inception.

The key to the Conservancy's success has been partnerships—cooperating landowners, local governments, joint powers entities, California State Parks and the National Park Service—all have contributed to the articulation of a greater vision for parks, open space, and natural habitat surrounding the Southern California metropolis.

The Legislature in August of 2004 added Section 7550.5 to the Government Code which provides that until January 1, 2008 a public agency may, but is not required to prepare any written report to the Legislature, Governor or any state legislative or executive body unless the report was specifically required in the section. The Conservancy was not required to prepare an annual report pursuant to Section 33208 of the Public Resources Code until the 2007-2008 fiscal year. This annual report is for fiscal year 2007/2008 only. The remaining data is for informational purposes only.

In accordance with previous years' reports, information regarding the Mountains Recreation and Conservation Authority and other Joint Powers Agencies is also included in this report.

**SANTA MONICA MOUNTAINS CONSERVANCY**  
**July 1, 2003-July 1, 2008**

**RONALD P. SCHAFER, CHAIRPERSON**

(VICE CHAIRPERSON 1/2007-1/2008)

Superintendent, Angeles District

California Department of Parks and Recreation

**ANTONIO GONZALEZ, VICE CHAIRPERSON**

Public Member Appointed by the Speaker of the Assembly (Appointed 7/06)

**ELIZABETH A. CHEADLE, CHAIRPERSON 1/2005-1/2008**

(VICE CHAIRPERSON 2003-1/2005)

Public Member Appointed by the Senate Rules Committee

**JEROME C. DANIEL, CHAIRPERSON 2003-1/2005**

Designee of Hon. Zev Yaroslavsky, Los Angeles County Board of Supervisors

**JONATHAN ZASLOFF, VICE CHAIRPERSON 1/2005-7/2006**

Public Member Appointed by the Speaker of the Assembly

**WOODY SMECK**

Superintendent

Santa Monica Mountains National Recreation Area

**ELVA YAÑEZ**

Member Appointed by the Mayor of the City of Los Angeles (Appointed 3/2007)

**ED BEGLEY, JR.**

Member Appointed by the Mayor of the City of Los Angeles (Through 3/2007)

**JAMES BERKUS**

Public Member Appointed by the Governor (Appointed 1/2006)

**HAL ROSS**

Public Member Appointed by the Governor (Through 1/2006)

**HON. LINDA PARKS, SUPERVISOR**

Ventura County Board of Supervisors

**BRYAN CASH**

Designee of Secretary for Resources (Appointed 4/2005)

**DAVID WIDELL**

Designee of Secretary for Resources (Through 4/2005)

**HEATHER BARNETT**

Designee of Secretary for Resources (Through 11/2003)

**SARA WAN**

Ex Officio Member, Appointed by the California Coastal Commission  
(Appointed 4/2007)

**HON. SUJA LOWENTHAL**

Alternate to Sara Wan (Appointed 2/2008)

**WILLIAM BURKE**

Ex Officio Member, Appointed by the California Coastal Commission  
(1/2007-4/2007)

**DAVID ALLGOOD**

Ex Officio Member, Appointed by the California Coastal Commission  
(12/2005-1/2007)

**EDWARD ALBERT**

Ex Officio Member, Appointed by the California Coastal Commission  
(1/2005-12/2005)

**PEDRO NAVA**

Ex Officio Member, Appointed by the California Coastal Commission  
(5/2003-1/2005)

**JOAN CARDELLINO**

Ex Officio Member, Appointed by the State Coastal Conservancy (Appointed 5/2008)

**MARY SMALL**

Ex Officio Member, Appointed by the State Coastal Conservancy (Through 5/08)

**STEVE HORN**

Ex Officio Member, Appointed by the State Coastal Conservancy (Through 1/07)

**JODY (COOK) NOIRON**

Ex Officio Member, Supervisor of Angeles National Forest

**HON. SHEILA KUEHL, Senator, 23<sup>rd</sup> District**

Legislative Participant Appointed by the Senate Rules Committee

**HON. GLORIA ROMERO, Senator, 24<sup>th</sup> District**

Legislative Participant Appointed by the Senate Rules Committee

**HON. JACK SCOTT, Senator, 21<sup>st</sup> District**

Legislative Participant Appointed by the Senate Rules Committee

**HON. JULIA BROWNLEY, Assemblymember, 41<sup>st</sup> District**

Legislative Participant Appointed by the Speaker of the Assembly

**HON. FRAN PAVLEY, Assemblymember, 41<sup>st</sup> District** Legislative Participant  
Appointed by the Speaker of the Assembly (Through 12/2006)

**HON. KEVIN DE LEÓN, Assemblymember, 45<sup>th</sup> District**

Legislative Participant Appointed by the Speaker of the Assembly

**HON. MIKE FEUER, Assemblymember, 42<sup>nd</sup> District**

Legislative Participant Appointed by the Speaker of the Assembly

**HON. PAUL KORETZ, Assemblymember, 42<sup>nd</sup> District**

Legislative Participant Appointed by the Speaker of the Assembly (Through 12/2006)



**SANTA MONICA MOUNTAINS CONSERVANCY  
ADVISORY COMMITTEE  
July 1, 2003-July 1, 2008**

**DON ROBINSON, CHAIRPERSON**

Representative of the City of Westlake Village  
(VICE CHAIRPERSON 2003-1/2004)

**HON. GEORGE LANGE, VICE CHAIRPERSON**

Representative of the Conejo Recreation and Park District  
(CHAIRPERSON 2003-1/2004)

**HON. ANTHONY PORTANTINO**

Representative of the City of La Cañada Flintridge (Through 2/2007)  
(VICE CHAIRPERSON 1/ 2004-1/2007)

**ALAN KISHBAUGH**

Representative of the City of Los Angeles

**LINDA PALMER**

Representative of the County of Los Angeles

**MICHAEL BLANTON**

Representative of the City of Thousand Oaks

**LORRAINE SLATTERY**

Representative of the City of Thousand Oaks (Through 9/2006)

**JOHN MCCORD**

Representative of the City of Thousand Oaks (Through 2/2008)

**HOLLY LARUE**

Representative of the County of Ventura

**HON. CLAUDIA BILL DE LA PEÑA**

Representative of the County of Ventura (Through 5/2008)

**HON. HARRY SCHWARZ**

Representative of the City of Agoura Hills (From 12/2005 to 2/2007 and 3/2008 to Present)

**HON. WILLIAM KOEHLER**

Representative of the City of Agoura Hills (Through 3/2008)

**HON. ED CORRIDORI**

Representative of the City of Agoura Hills (Through 12/2005)

**DENNIS J. SEIDER**

Representative of the City of Malibu

**HON. MARY SUE MAURER**

Representative of the City of Calabasas

**HON. BARRY GROVEMAN**

Representative of the City of Calabasas (Through 11/2006)

**HON. LESLEY DEVINE**

Representative of the City of Calabasas (Through 4/2005)

**GAREN YEGPARIAN**

Representative of the City of Burbank

**TERRE HIRSH**

Representative of the City of Burbank (Through 3/2004)

**MARC STIRDIVANT**

Representative of the City of Glendale

**HON. DONALD R. VOSS, Councilmember**

Representative of the City of La Cañada Flintridge

**HON. GREGORY BROWN**

Representative of the City of La Cañada Flintridge (Through 6/2008)

**ANITA FROMHOLZ**

Representative of the City of Pasadena

**MICHAEL HURLEY**

Representative of the City of Pasadena (Through 4/2007)

**THOMAS SEIFERT**

Representative of the City of Pasadena (Through 1/2005)

**CAROLINE BROWN**

Representative of the City of Sierra Madre

**HON. MICHAEL CACCIOTTI**

Representative of the City of South Pasadena

**LAWREN MARKLE**

Representative of the unincorporated communities within the jurisdiction of the Eastern Rim of the Valley Trail Corridor

**RICH TOYON**

Representative of the unincorporated communities within the jurisdiction of the Eastern Rim of the Valley Trail Corridor (Through 2/2007)

**HEINZ ELLERSIECK**

Representative of the unincorporated communities within the jurisdiction of the Eastern Rim of the Valley Trail Corridor (Through 6/2005)

**NANCY STEPHENS**

Public Member Appointed by the Governor

**WENDY-SUE ROSEN**

Public Member Appointed by the Governor

**BRUCE SAITO**

Public Member Appointed by the Governor (Through 3/2006)

**KENNETH R. WARNER**

Public Member Appointed by the Governor (Through 9/2003)

**DAVE BROWN**

Public Member Appointed by the Senate Rules Committee

**TIMOTHY WENDLER**

Public Member Appointed by the Senate Rules Committee

**BARRY READ**

Public Member Appointed by the Speaker of the Assembly

**LIANE WEINTRAUB**

Public Member Appointed by the Speaker of the Assembly (Through 1/2008;  
Position Currently Vacant)

**HON. MARK JOHNSON**

Representative of the Rancho Simi Recreation and Park District

**HON. PAUL ROCKENSTEIN**

Representative of the Pleasant Valley Recreation and Park District

**RICHARD GOULD**

Representative of the City of Santa Clarita

**HON. ROSEANN MIKOS**

Representative of the City of Moorpark

## STRATEGIC OBJECTIVES

The Conservancy's strategic objectives continue to be guided by the goal of an interlinking network of parks, trails, and open space for public use and wildlife habitat, ensuring future open space and recreational lands in Los Angeles and Ventura Counties. The goals and objectives were initially set in the Santa Monica Mountains Comprehensive Plan and the Rim of the Valley Trail Corridor Master Plan. They have been updated through a strategic planning process which included substantial public input.

### *Implement the Santa Monica Mountains Comprehensive Plan*

- Complete fee and less than fee acquisition program
- Cooperate with National Park Service (NPS) and State Parks in implementing the Joint Efficiencies MOU
- Cooperate with NPS management plan for Santa Monica Mountains National Recreation Area (SMMNRA) and Santa Monica Mountains Zones
- Continue to maximize acquisition dollars by leveraging funds where appropriate

### *Implement the Rim of the Valley Trails Corridor Master Plan*

- Complete land acquisition recommendations of the Plan
- Complete trails and trail amenities recommended by the Plan
- Cooperate with private sector in providing recreational opportunities
- Continue to maximize acquisition dollars by leveraging funds where appropriate

### *Implement the Los Angeles County River Master Plan*

- Create 51 miles of continuous river parkway and greenbelt
- Develop recreation, park, trail and habitat restoration opportunities
- Increase community involvement
- Cooperate with local government and non-profit partners and maximize acquisition dollars by leveraging funds where appropriate

### *Implement the San Gabriel and Los Angeles Rivers Watershed and Open Space Plan*

- Restore balance between natural and human systems in the watersheds
- Land: Create, expand, and improve public open space and recreation for all communities, connect open space with a network of trails
- Water: Maintain and improve flood protection, establish riverfront greenways to cleanse water, improve quality of surface water and ground water
- Planning: Coordinate watershed planning across jurisdictions and boundaries, encourage multi-objective planning and projects, use science as a basis for planning

*Further Cooperation with Local Governments in the Region to Secure Open Space and Parkland*

- Strengthen partnership agreements with local governments and establish new joint powers entities throughout the region where appropriate
- Ensure that Conservancy land acquisition expertise is made available where needed
- Reduce State work load by utilizing local agency agreements and state and local partnerships wherever possible
- Develop comprehensive plan for areas not covered by initial Conservancy Comprehensive Plan and incorporate and link those areas to protect species and ecosystems

*Expand efforts to integrate Nature into the urban environment*

- Acquire or create parkland in urban areas that lack open space or natural parks
- Link and integrate new natural parks into existing park system—literally via transportation and physical linkages, thematically via programs and events
- Develop joint powers authorities with local government entities and urban interests
- Maximize funding opportunities through partnerships

*Expand education, public access, and resource stewardship components in a manner that best serves the public, protects habitat, and provides recreational opportunities*

- Expand local government, school district, and nonprofit ventures to provide increased educational and access opportunities
- Link key habitat areas strategically to protect species and ecosystems through acquisition and cooperation with other resource management agencies
- Increase resource stewardship and educational/interpretative capabilities within the Zone
- Create comprehensive, regional, and integrated trails plan
- Develop long term capital improvement and maintenance plans

## **ENCUMBERING STATE FUNDS CERTIFICATION INTEREST COSTS**

The Budget Act requires the Conservancy to make three certifications before encumbering state appropriated funds for the purchase or acquisition of real property that requires the payment of interest costs, late fees or penalties. These certifications are needed whether or not the encumbrance is direct or through a public agency intermediary, including the State Public Works Board.

The certifications are:

1. That the purchase is necessary to implement an acquisition identified in the high priority category of the work program submitted annually to the Legislature pursuant to Section 33208 of the Public Resources Code, or amendments made thereto; and
2. That the purchase agreement does not involve interest payments or terms in excess of those that the State Public Works Board may enter into pursuant to Section 15854.I of the Government Code; and
3. That the purchase agreement does not commit the state to future appropriations.

The budget language also includes a reporting requirement should the Conservancy choose to encumber funds as described above. The language requires the Conservancy to report to the Legislature no less frequently than twice yearly, concerning the status of any purchases certified and the amount of state funds thus far encumbered for interest, penalties, or other principal surcharges.

During fiscal year 2007-2008, the Conservancy did not encumber any state appropriated funds for the purchase or acquisition of real property directly or through any public agency intermediary that requires the payment of interest costs, or late fees or penalties.

## **WORKPROGRAM PRIORITIES**

Since the Conservancy adopted its Land Acquisition Workprogram and its Improvement and Development Project Workprogram in 2000 and 2001, respectively, the evaluation criteria for both documents have been emulated and lauded within the State Resources Agency. These criteria demonstrate a viable means of quantifying a diverse set of project attributes to produce a priority ranking list. This list has served the Conservancy well in its allocation of State bond funds approved by the voters including Propositions 12, 13, 40, 50, and 84.

Of the top 25 ranked acquisition projects determined in 2000, the Conservancy, State Parks, and other agencies have acquired or permanently protected 12 of these projects in their entirety, and five additional projects in part, bringing more than 13,000 acres into public ownership. The Dayton Canyon dedication in the Simi Hills and the Big Tujunga golf course dedication in the San Gabriel Mountains are protected through the California Environmental Quality Act process but no interest in land has yet to be transferred to a public agency. The combined interest of 510 acres most assuredly will transfer in calendar year 2009.

Workprogram projects are grouped by the following planning areas that are depicted on the following maps. These maps provide the name and location every project on the Acquisition Workprogram.

Workprogram projects are grouped by planning area:

- Urban / River
- Simi Hills
- Western Rim of the Valley — WROV
- Eastern Rim of the Valley — EROV
- Western Santa Monica Mountains — WSMM
- Eastern Santa Monica Mountains — ESMM



*Refer to Workprogram Maps 2007-2008 documents for copies of maps*

## **GOVERNMENT ACTIONS REVIEW**

### **Plan Approval**

The Secretary of the Interior approved the Santa Monica Mountains Comprehensive Plan on November 10, 1979, thereby making the Conservancy and local governments within the Santa Monica Mountains Zone eligible for the authorized five-year, \$30 million federal grant program provided for in Section 507(n) of the National Parks and Recreation Act of 1978. The grant eligibility period ended in 1985 without the Department of the Interior awarding any grants. While no grants were awarded, Section 507 provided an alternative method of transferring Federal money to state and local governments by authorizing reimbursements for land purchased after establishment of the recreation area. This cooperative funding mechanism has resulted in over \$34 million being spent for high priority acquisitions in the Santa Monica Mountains National Recreation Area.

### **Federal Report**

The Santa Monica Mountains National Recreation (SMMNRA), a unit of the National Park System, continues to provide federal support to the mission of SMMC and MRCA in the form of cooperative management resources and land acquisition funding in the Santa Monica Mountains. A Cooperative Management Agreement was signed by the agencies in May 2008 that authorizes the exchange of goods and services to accomplish cooperative management and enhancement of local, state, and federal parklands. The value of efficiencies gained through cooperation under the agreement is approximately \$800,000. These savings are retained by the cooperating agencies and reinvested into core operational requirements and key public services.

Between federal fiscal years 2003 and 2008, the National Park Service has committed the following resources for parkland management purposes in the Santa Monica Mountains:

- \$1,050,000 for operation of the William O Douglas Outdoor Classroom at Franklin Canyon, and for other environmental education purposes;
- \$1,600,000 for acquisition of watershed properties in Solstice Canyon and construction of the Backbone Trail as appropriated under the 2005 federal transportation act (SAFETEA-LU);
- \$48,000,000 in operational resources to conduct natural and cultural resource science and protection, law enforcement, interpretation and education, and facility planning and maintenance programs;
- \$12,000,000 in visitor facility construction and rehabilitation;

- \$6,000,000 in fire management services and grants for fuel reduction and fire prevention
- \$11,000,000 in federal funding for suppression of wildland fires (Corral, Topanga, Canyon Fires)
- \$2,500,000 for acquisition of King Gillette Ranch;
- \$800,000 for planning and maintenance requirements at King Gillette Ranch; and
- \$1,540,000 for construction of a visitor center at King Gillette Ranch

### **Bonded Indebtedness**

The Santa Monica Mountains Conservancy Act requires a “listing” of the amount of money necessary to retire bonded indebtedness already incurred which would contribute to further development in the mountains inconsistent with the Comprehensive Plan. The origin of this requirement is Section 507(n) of the National Parks and Recreation Act of 1978 which permits the Secretary of the Interior to grant federal funds to retire indebtedness found to contribute to inappropriate development.

To date, no municipal water or utility district has indicated any willingness to apply for such a “buy out” grant. Nor is it apparent that bonded indebtedness per se is acting as an inducement for more development. During administrative consideration of the 1980-81 Governor’s budget, the Conservancy proposed undertaking a study of the need for utility “buy out” grants. That budget proposal was not approved and no study has been conducted.

## **LOCAL AGENCY COMPLIANCE**

When the Santa Mountains Comprehensive Plan was adopted by the State Legislature in 1979, it set a new standard for land protection policies and guidelines in Southern California. A report on the local government signatories to the Santa Monica Mountains Comprehensive Plan is made annually, with respect to those local agencies' actions to implement the Plan.

In recognition of the Plan's importance and value, both the City and County of Los Angeles, the City of Thousand Oaks, and the County of Ventura adopted resolutions that year containing commitments to implement the Plan. Compliance of each of these jurisdictions in the past five years is addressed below.

### **City of Thousand Oaks**

The City of Thousand Oaks' strong record of adherence to the Comprehensive Plan continued throughout five year period ending in fiscal year 2007-2008. The City continues to maximize its acquisition of open space and to minimize the footprint of deleterious development projects. The Conejo Open Space Conservation Agency, the joint powers agency formed by the City and the Conejo Recreation and Park District, also continues to manage thousands of acres of open space in a manner consistent with the Plan.

### **County of Los Angeles**

Over the last five years, Los Angeles County's level of compliance with the Comprehensive Plan has been exceptional. The Regional Planning staff increasingly understands and anticipates the planning principles represented in the Plan. The greater role of the County's General Planning unit within the Regional Planning Department is one of the main factors for this increased awareness and level of response in environmental impact analyses. Full implementation of the Ridgeline Ordinance for the Santa Monica Mountains has boosted Comprehensive Plan compliance.

### **County of Ventura**

Regulatory actions regarding land use within unincorporated Ventura County are generally consistent with the Comprehensive Plan and with the resolution adopted by the Ventura County Board of Supervisors in 1979.

Prior years' concerns have lessened somewhat regarding incremental single family residential development in the upper reaches of the Little Sycamore Canyon and Arroyo Sequit watersheds, adjacent to Point Mugu State Park, since the pace of land divisions has been reduced. However, this regionally significant watershed is still an area of concern; the County's project review must better address cumulative visual impacts and biological fragmentation as well as overdraft of groundwater supply.

**City of Los Angeles**

The City of Los Angeles compliance with the Comprehensive Plan has been exemplary with the notable exception of projects located within the Mulholland Scenic Parkway Specific Plan area. The Plan provides for maximizing the protection of scenic resources within the Mulholland Scenic Corridor. An ongoing issue of concern is implementation of the Specific Plan and carrying forward the recommendations of the Mulholland Scenic Parkway Design Review Board. In addition to addressing visual impacts, the City staff consistently fails to consider wildlife movement corridors and general habitat connectivity in its environmental analyses.

**City of Agoura Hills**

Although not an original signatory to the Santa Monica Mountains Comprehensive Plan which predated the City's incorporation, the City of Agoura Hills has been actively seeking cooperative relationships for open space preservation including the Reyes Adobe Restoration project, and acquisition of property from Las Virgenes School District for open space preservation

**City of Calabasas**

Although not an original signatory to the Santa Monica Mountains Comprehensive Plan which predated the City's incorporation, the City of Calabasas continues to be active in open space protection. Headwaters Corner, Upper Las Virgenes Canyon Open Space Preserve (formerly Ahmanson Ranch), and King Gillette Ranch are acquisition projects the City actively participated in.

**City of Westlake Village**

Although not an original signatory to the Santa Monica Mountains Comprehensive Plan which predated the City's incorporation, the City of Westlake Village has cooperated on regional open space projects such as the Pentachaeta Trail in Triunfo Creek Park.

**City of Malibu**

Although not an original signatory to the Santa Monica Mountains Comprehensive Plan which predated the City's incorporation, the City of Malibu is not in compliance with the Comprehensive Plan because of its recent ban on recreational camping and inability to obtain public trail or open space easements.

## **FINANCIAL SUMMARY**

- Santa Monica Mountains Conservancy Fund Condition Report
- Summary Statement of Capital Fund Outlay Fund Condition Report
- Consolidated Statement of Capital Outlay Fund Condition and Local Assistance
- JPA Budget Report
- JPA Budget/Expenditure Report

## **FINANCIAL SUMMARY**

### **SANTA MONICA MOUNTAINS CONSERVANCY FUND CONDITION REPORT\***

Fund Balance Forward as of July 1, 2007: .....	\$191,000
Appropriation for year 2007-2008: .....	\$ 915,000
Expenditures for year 2007-2008: .....	\$ 928,000
Fund Balance as of June 30, 2008: .....	\$ 178,000

\*Based on information provided by Department of General Services Contracted Fiscal Services.

Financial Summary  
Santa Monica Mountains Conservancy  
Summary Statement of Capital Outlay Fund Condition through June 30, 2008

Revenue Source	Original Appropriation	Appropriation after Sec. 28, Budget Revision, or Executive Order	Encumbered through 6/30/2008	Funds not Encumbered
Santa Monica Mountains Conservancy Fund	6,700,000	6,700,000	6,920,419	0
Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund - Proposition 12	39,664,000	39,664,000	39,664,000	0
Safe Drinking Water, Clean Water, Watershed Protection and Flood Act of 2000 Proposition 13	5,000,000	5,000,000	5,000,000	0
Clean Water, Clean Air, Coastal Protection Bond Fund - Proposition 40	36,518,000	36,518,000	34,256,285	2,261,715 *
Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002	37,000,000	37,000,000	35,374,160	1,625,840 **
Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	17,000,000	17,000,000	11,781,363	5,218,637
<b>TOTAL</b>	<b>141,882,000</b>	<b>141,882,000</b>	<b>132,996,227</b>	<b>9,106,192</b>

\* \$2,035,437 is available for encumbrance; \$226,278 has reverted.

\*\* \$1,590,272 is available for encumbrance; \$35,568 has reverted.



Santa Monica Mountains Conservancy  
Consolidated Statement of Capital Outlay Fund Condition and Local Assistance  
through June 30, 2008

Revenue Source	Original Appropriation	Appropriation after Sec. 28, Budget Revision, or Executive Order	Encumbered through 6/30/2008	Funds not Encumbered
<b>SANTA MONICA MOUNTAINS CONSERVANCY FUND</b>				
<b>Item 535, Ch. 510/80</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>997,489</b>	<b>2,511<sup>1</sup></b>
A. Grants & Acquisitions	150,000	853,500	852,664	836
B. Buffer Zone Projects	150,000	11,500	9,825	1,675
C. Excess & Tax Deeded Properties	700,000	135,000	135,000	0
<b>Item 3810-301-941, Ch. 324/83</b>	<b>5,000,000</b>	<b>N/A</b>	<b>5,330,930</b>	<b>557,553<sup>2</sup></b>
A. Project Planning & Design	100,000	N/A	100,000	0
B. Capital Outlay & Grants	4,900,000	N/A	5,230,930 <sup>3</sup>	557,553
<b>Item 3810-301-941, Ch. 258/84</b>	<b>700,000</b>	<b>N/A</b>	<b>592,000</b>	<b>108,000<sup>4</sup></b>
A. Capital Outlay & Grants	700,000	N/A	592,000	108,000
<b>SAFE NEIGHBORHOOD PARKS, CLEAN WATER, CLEAN AIR, AND COASTAL PROTECTION BOND FUND - PROPOSITION 12</b>				
<b>Item 3810-301-0005</b>	<b>17,500,000</b>	<b>N/A</b>	<b>17,500,000</b>	<b>0</b>
A. Capital Outlay and Grants	17,500,000	N/A	17,500,000	0
<b>Item 3810-302-0005</b>	<b>1,500,000</b>	<b>N/A</b>	<b>1,500,000</b>	<b>0</b>
A. Whitney Canyon	1,500,000	N/A	1,500,000	0
<b>Item 3810-301-0005</b>	<b>11,555,000</b>	<b>N/A</b>	<b>11,555,000</b>	<b>0</b>
A. Phase 1-Acq. Zanja Madre	2,500,000	N/A	2,500,000	0
B. Santa Monica- Mt./Rim Vly Trail	9,055,000	N/A	9,055,000	0
<b>Item 3810-301-0005</b>	<b>728,000</b>	<b>N/A</b>	<b>728,000</b>	<b>0</b>
A. Capital Outlay and Grants	728,000	N/A	728,000	0
<b>Item 3810-301-0005</b>	<b>2,705,000</b>	<b>N/A</b>	<b>2,705,000</b>	<b>0</b>
A. Capital Outlay Acquisitions	2,705,000	N/A	2,705,000	0
<b>Item 3790-102-0005 (dx)</b>	<b>946,000</b>	<b>N/A</b>	<b>946,000</b>	<b>0</b>
A. Augustus F. Hawkins Natural Park	946,000	N/A	946,000	0
<b>Item 3790-102-0005 (ix), Ch. 52/00</b>	<b>4,730,000</b>	<b>N/A</b>	<b>4,730,000</b>	<b>0</b>
A. Arroyo Seco Confluence Park	4,730,000	N/A	4,730,000	0
<b>SAFE DRINKING WATER, CLEAN WATER, WATERSHED PROTECTION AND FLOOD ACT OF 2000 - PROPOSITION 13</b>				
<b>Item 3810-301-6015</b>	<b>5,000,000</b>	<b>N/A</b>	<b>5,000,000</b>	<b>0</b>
A. Marsh Street	5,000,000	N/A	5,000,000	0
<b>CLEAN WATER, CLEAN AIR, AND COASTAL PROTECTION BOND FUND - PROPOSITION 40</b>				
<b>Item 3810-301-6029</b>	<b>12,000,000</b>	<b>N/A</b>	<b>12,000,000</b>	<b>0</b>
A. Environmental Acquisition/Restoration	12,000,000	N/A	12,000,000	0

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Revenue Source	Original Appropriation	Appropriation after Sec. 28, Budget Revision, or Executive Order	Encumbered through 6/30/2008	Funds not Encumbered
A. Environmental Acquisition/Restoration Capital outlay grants and acquisitions	12,400,000	N/A	10,364,563	2,035,437
<b>Item 3810-301-6029</b>	<b>118,000</b>	<b>N/A</b>	<b>118,000</b>	<b>0</b>
A. Environmental Acquisition/Restoration Capital outlay and grants	118,000	N/A	118,000	0
<b>WATER SECURITY, CLEAN DRINKING WATER, COASTAL AND BEACH PROTECTION ACT OF 2002</b>				
<b>Item 3810-301-6031</b>	<b>3,143,505</b>	<b>N/A</b>	<b>3,142,249</b>	<b>1,256<sup>s</sup></b>
A. Los Angeles River watershed protection land, water and wildlife conservation	3,143,505	N/A	3,142,249	1,256
<b>Item 3810-301-6031</b>	<b>1,000,000</b>	<b>N/A</b>	<b>965,688</b>	<b>34,312<sup>s</sup></b>
A. Los Angeles River watershed protection public access	1,000,000	N/A	965,688	34,312
<b>Item 3810-301-6031</b>	<b>5,356,495</b>	<b>N/A</b>	<b>5,356,495</b>	<b>0</b>
A. Santa Monica Bay/Ventura County coastal watersheds protection	5,356,495	N/A	5,356,495	0
<b>Item 3810-301-6031</b>	<b>4,448,911</b>	<b>N/A</b>	<b>4,448,911</b>	<b>0</b>
A. Los Angeles River watershed protection land, water and wildlife conservation	4,448,911	N/A	4,448,911	0
<b>Item 3810-301-6031</b>	<b>5,051,089</b>	<b>N/A</b>	<b>5,051,090</b>	<b>-1</b>
A. Santa Monica Bay/Ventura County coastal watersheds protection	5,051,089	N/A	5,051,090	-1
<b>Item 3810-301-6031</b>	<b>6,621,043</b>	<b>N/A</b>	<b>6,621,043</b>	<b>0</b>
A. Los Angeles River watershed protection land, water and wildlife conservation	6,621,043	N/A	6,621,043	0
<b>Item 3810-301-6031</b>	<b>375,000</b>	<b>N/A</b>	<b>375,000</b>	<b>0</b>
A. Los Angeles River watershed protection public access	375,000	N/A	375,000	0
<b>Item 3810-301-6031</b>	<b>2,043,957</b>	<b>N/A</b>	<b>2,043,957</b>	<b>0</b>
A. Santa Monica Bay/Ventura County coastal watersheds protection	2,043,957	N/A	2,043,957	0

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Revenue Source	Original Appropriation	Appropriation after Sec. 28, Budget Revision, or Executive Order	Encumbered through 6/30/2008	Funds not Encumbered
<b>Item 3810-301-6031</b>	<b>460,000</b>	<b>N/A</b>	<b>460,000</b>	<b>0</b>
A. Santa Monica Bay/Ventura County coastal watersheds protection--public access	460,000	N/A	460,000	0
<b>Item 3810-301-6031</b>	<b>2,436,541</b>	<b>N/A</b>	<b>2,316,957</b>	<b>119,584</b>
A. Los Angeles River watershed protection land, water and wildlife conservation	2,436,541	N/A	2,316,957	119,584
<b>Item 3810-301-6031</b>	<b>475,000</b>	<b>N/A</b>	<b>475,000</b>	<b>0</b>
A. Los Angeles River watershed protection public access	475,000	N/A	475,000	0
<b>Item 3810-301-6031</b>	<b>4,198,459</b>	<b>N/A</b>	<b>3,433,460</b>	<b>764,999</b>
A. Santa Monica Bay/Ventura County coastal watersheds protection	4,198,459	N/A	3,433,460	764,999
<b>Item 3810-301-6031</b>	<b>1,390,000</b>	<b>N/A</b>	<b>684,312</b>	<b>705,688</b>
A. Santa Monica Bay/Ventura County coastal watersheds protection--public access	1,390,000	N/A	684,312	705,688
<b>SAFE DRINKING WATER, WATER QUALITY AND SUPPLY, FLOOD CONTROL, RIVER AND COASTAL PROTECTION FUND OF 2006</b>				
<b>Item 3810-301-6051</b>	<b>10,000,000</b>	<b>N/A</b>	<b>6,939,696</b>	<b>3,060,304</b>
A. Acquisition and Local Assistance Grants: watershed protection activities throughout the watershed of the Upper Los Angeles River	10,000,000	N/A	6,939,696	3,060,304
<b>Item 3810-301-6051</b>	<b>7,000,000</b>	<b>N/A</b>	<b>4,841,667</b>	<b>2,158,333</b>
A. Acquisition and Local Assistance Grants: protection of Santa Monica Bay and its watersheds	7,000,000	N/A	4,841,667	2,158,333

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1. Funds revert to fund of origin (SMMC Fund) and were available for expenditure under Item 3810-301-941, Ch. 324/83
2. This figure represents "spending authority"; however, the actual cash balance in the Conservancy Fund was \$496,255 which was available for expenditure from the spending authority appropriated in Item 3810-301-941, Ch. 258/84.
3. A \$1,000,000 abatement from the Lake Sherwood project makes the actual expenditures for this item total more than the appropriation.
4. This is the unencumbered spending authority; however, the Conservancy Fund cash balance was \$291,868, and was subsequently expended for the Conservancy's FY 87-88 support reimbursement.
5. Funds reverted no longer available for expenditure.
6. Subsequent to a 30-day notification to the Joint Legislative Budget Committee and the Department of Finance, these funds were redirected to the acquisition of Lower Solstice Phase I from the original appropriation for Lower Corral Canyon.
7. Projects originally authorized included Cabrini and Elmwood Canyons. The funds were re-appropriated in 1988 to the projects listed.

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Item	Budget Year 08/09	Current 07/08	First PY 06/07	Second PY 05/06	Third PY 04/05	Fourth PY 03/04
<b>Personnel Years</b>	<b>163</b>	<b>133</b>	<b>112</b>	<b>97</b>	<b>100</b>	<b>132</b>
<b>REVENUE</b>						
1000 Interest	80,000	61,410	82,847	77,465	-48,453	\$99,837
1130 Fees Garden Tours	0	0	-476	19,137	35,327	49,374
1140 Fees Conference/Meetings	155,000	178,818	133,477	193,383	115,839	83,009
1145 Fees Camps	634,000	0	0	0	0	0
1150 Fees Special Events	685,000	975,704	647,237	616,776	674,157	579,983
1160 Fees Filming	1,690,000	1,545,970	1,043,703	753,680	272,634	356,410
1170 Fees Parking	270,000	296,412	285,397	217,950	172,809	75,444
1200 Leases / Land	0	292,737	306,532	52,706	7,322	19,009
1250 Leases Buildings	420,800	569,364	638,726	455,050	436,404	442,349
1260 Leases Antenna	100,000	155,207	167,979	211,123	193,716	278,134
1310 Citations	1,350,000	1,333,194	550,627	702,792	596,298	279,493
1320 Forfeitures / Citations	0	0	0	100	5,690	0
1400 SMMC Grants	9,670,649	13,322,320	5,319,495	3,297,387	12,117,334	14,021,910
1410 Other Government Agency Grants	20,794,000	6,167,199	7,172,160	3,406,009	18,848,901	9,618,990
1420 Other Grants / Settlements	1,160,000	189,315	1,265,443	909,589	737,143	1,912,668
1475 Government Agency Contracts	1,650,546	4,751,486	2,431,646	771,831	2,148,391	4,498,470
1510 Donations	0	140,323	203,394	271,943	108,979	168,470
1610 Sale of Fixed Assets	0	0	511,890	0	9,726,000	60,000
1620 Benefit Assessment District	100,000	138,225	234,300	363,555	-77,279	1,493
1700 Miscellaneous Revenue	10,000	78,449	27,557	269,132	25,121	10,138
1899 Operating Transfer In	0	0	0	0	0	0
1900 Carry Over Funds	0	0	0	0	0	0
<b>TOTAL BUDGET</b>	<b>\$38,769,995</b>	<b>\$30,196,132</b>	<b>\$21,021,933</b>	<b>\$12,589,608</b>	<b>\$46,096,332</b>	<b>\$32,555,180</b>
<b>FUNDS AVAILABLE FROM PY</b>	<b>1,212,380</b>	<b>1,773,413</b>	<b>5,156,563</b>	<b>7,232,915</b>	<b>7,760,315</b>	<b>\$9,342,495</b>
<b>TOTAL AVAILABLE REVENUE</b>	<b>39,982,375</b>	<b>\$31,969,545</b>	<b>\$26,178,496</b>	<b>\$19,822,523</b>	<b>\$ 53,856,647</b>	<b>\$41,897,675</b>
<b>EXPENDITURES</b>						
<b>710ADMINISTRATION</b>						
Personnel Services	1,852,847	1,385,178	633,883	463,738	1,502,296	377,035
Contract Services	650,000	741,311	488,409	504,679	575,293	419,058
Operating Expenses & Equipment	1,215,000	583,262	596,729	616,292	514,543	528,255
Grants	0	0	0	75,000	0	0
Capital Expenditures	157,000	173,770	107,617	82,875	41,114	50,649
IFT-Out / Interest	125,000	56,596	17,798	0	0	271,900
Overhead Allocations	-3,152,470	-1,365,661	-1,909,108	-1,499,369	0	-674,891
<b>Sub Total</b>	<b>\$847,377</b>	<b>\$1,574,456</b>	<b>-\$64,672</b>	<b>\$243,215</b>	<b>\$2,633,246</b>	<b>\$972,005</b>

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**720NATURAL RESOURCES & PLANNING**

Personnel Services	1,225,000	1,054,862	925,002	1,112,515	1,150,587	1,534,908
Contract Services	300,000	849,593	1,605,293	1,604,225	953,982	1,524,944
Operating Expenses & Equipment	118,000	137,958	126,442	115,595	147,657	555,366
Grants	0	310,000	0	943	83,263	359,185
Capital Expenditures	11,900,000	3,297,756	981,547	910,393	131,470	49,257
IFT-Out / Interest	0	0	0	0	0	0
Overhead Allocations	306,250	277,731	376,010	350,413	-183	54,155
<b>Sub Total</b>	<b>\$13,849,250</b>	<b>\$5,927,900</b>	<b>\$4,014,294</b>	<b>\$4,094,083</b>	<b>\$2,466,776</b>	<b>\$4,077,817</b>

**729CAPITAL / CONSTRUCTION**

Personnel Services	1,696,000	814,247	698,637	698,044	298,263	508,065
Contract Services	25,500	328,204	277,244	118,329	80,237	15,664
Operating Expenses & Equipment	383,175	278,304	207,382	151,063	139,901	165,590
Grants	0	0	0	7,249	101,225	777,786
Capital Expenditures	7,412,962	11,184,031	9,998,405	2,823,402	36,681,033	20,702,702
IFT-Out / Interest	0	0	0	0	0	0
Overhead Allocations	424,000	153,428	254,172	214,411	0	106,380
<b>Sub Total</b>	<b>\$9,941,637</b>	<b>\$12,758,212</b>	<b>\$11,435,840</b>	<b>\$4,012,498</b>	<b>\$37,300,659</b>	<b>\$22,276,186</b>

**760RANGER SERVICES**

Personnel Services	1,410,657	1,582,109	1,333,103	1,692,272	1,353,671	1,902,997
Contract Services	447,000	566,496	66,499	132,221	122,989	170,596
Operating Expenses & Equipment	305,550	532,796	479,970	980,956	793,280	1,420,515
Grants	0	0	0	0	0	4,913
Capital Expenditures	383,501	462,094	225,139	354,721	131,406	217,021
IFT-Out / Interest	0	0	0	0	0	0
Overhead Allocations	793,951	331,301	474,063	523,906	0	476,338
<b>Sub Total</b>	<b>\$3,340,659</b>	<b>\$3,474,796</b>	<b>\$2,578,774</b>	<b>\$3,684,075</b>	<b>\$2,401,346</b>	<b>\$4,192,380</b>

**765FACILITIES AND MAINTENANCE**

Personnel Services	763,804	636,741	513,360	N/A	N/A	N/A
Contract Services	5,000	3,065	242,880	N/A	N/A	N/A
Operating Expenses & Equipment	380,000	730,369	968,932	N/A	N/A	N/A
Grants	0	0	0	N/A	N/A	N/A
Capital Expenditures	962,859	827,428	417,896	N/A	N/A	N/A
IFT-Out / Interest	0	0	0	N/A	N/A	N/A
Overhead Allocations	580,237	148,912	204,715	N/A	N/A	N/A
<b>Sub Total</b>	<b>\$2,691,900</b>	<b>\$2,346,514</b>	<b>\$2,347,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**770EDUCATION & INTERPRETATION**

Personnel Services	1,252,330	735,074	607,588	421,380	278,060	592,873
Contract Services	548,500	45,842	116,847	52,030	4,184	67,664
Operating Expenses & Equipment	307,475	327,655	158,278	84,403	64,347	217,457
Grants	0	20,000	0	0	0	0
Capital Expenditures	0	11,145	3,922	6,105	692	21,790
IFT-Out / Interest	0	0	0	0	0	0
Overhead Allocations	418,060	187,388	222,415	129,832	0	8,926

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<b>Sub Total</b>	<b>\$2,526,365</b>	<b>\$1,327,104</b>	<b>\$1,109,050</b>	<b>\$693,751</b>	<b>\$347,283</b>	<b>\$908,710</b>
<b>780DEVELOPED RESOURCES</b>						
Personnel Services	1,756,357	1,176,897	1,374,019	880,154	767,988	912,427
Contract Services	32,000	250,708	345,539	94,715	24,984	57,363
Operating Expenses & Equipment	1,513,800	1,266,778	740,426	591,489	573,932	544,042
Grants	0	0	0	0	0	0
Capital Expenditures	1,640,678	386,896	146,297	91,173	107,518	167,338
IFT-Out / Interest	0	0	0	0	0	0
Overhead Allocations	629,972	266,901	377,733	280,808	0	29,092
<b>Sub Total</b>	<b>\$5,572,807</b>	<b>\$3,348,181</b>	<b>\$2,984,014</b>	<b>\$1,938,338</b>	<b>\$1,474,423</b>	<b>\$1,710,262</b>
<b>TOTAL PROGRAM REQUIREMENTS</b>	<b>\$38,769,995</b>	<b>\$30,757,165</b>	<b>\$24,405,083</b>	<b>\$14,665,960</b>	<b>\$46,623,732</b>	<b>\$34,137,360</b>

\*In FY 04/05, & 05/06 Ranger Services and Facilities & Maintenance Costs were recorded in the same division.

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Item	Budget Year 08/09	Current 07/08	First PY 06/07	Second PY 05/06	Third PY 04/05	Fourth PY 03/04
<b>WHITTIER-PUENTE HILLS CONSERVATION AUTHORITY</b>						
Allocation-Proposition A '96	\$0		\$0	\$0	\$0	\$0
Carryover	72,148	72,148	72,148	72,148	72,148	72,148
Expenditures-MRCA (Arroyo Pescadero)	0		0	0	0	0
(by mutual agreement expended by MRCA)						
Balance	\$72,148	\$72,148	\$72,148	\$72,148	\$72,148	\$72,148
<b>WILDLIFE CORRIDOR CONSERVATION AUTHORITY</b>						
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Allocation-Proposition A '96	\$0	\$0	\$0	\$0	\$0	\$0
(by mutual agreement to be expended by MRCA)						
Carryover	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Balance	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$10,000,000
<b>ADMINISTRATION OPERATING BUDGET</b>						
New Revenue	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$2,500
Carryover				\$425	75	0
Expenditures	\$3,000	\$3,000	\$3,000	3,425	2,650	2,425
Balance	\$0	\$0	\$0	\$0	\$425	\$75
<b>RESTRICTED DONATION FUND</b>						
Revenue - Donations	\$0	\$0	\$0	\$0	\$0	\$0
Carryover	\$717	\$717	\$717	\$717	\$717	\$717
Expenditures	\$0	\$0	\$0	\$0	\$0	0
Balance	\$717	\$717	\$717	\$717	\$717	\$717
<b>MOUNTAINS CONSERVANCY AND EDUCATION AUTHORITY</b>						
No Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0
<b>SANTA CLARITA WATERSHED RECREATION AND CONSERVATION AUTHORITY</b>						
No Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0
<b>EASTERN VENTURA COUNTY CONSERVATION AUTHORITY</b>						
No Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0



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<b>BALDWIN HILLS REGIONAL CONSERVATION AUTHORITY</b>						
No Financial Transactions	\$0	\$0	\$0	\$0	\$0	\$0
<b>DESERT AND MOUNTAINS CONSERVATION AUTHORITY</b>						
New Revenue	\$0	\$0	\$8,400			
Carryover	\$8,400	\$8,400	N/A			
Expenditures	\$0	\$0	\$0			
<b>Balance</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>			
<b>NEWHALL RANCH HIGH COUNTRY RECREATION AND CONSERVATION AUTHORITY</b>						
No Financial Transactions	\$0	\$0	\$0			

## **PROJECT ACTIVITY AND COMPREHENSIVE PLAN CERTIFICATION**

Section 33208(a)(1) of the Public Resources Code provides that the annual report shall include a listing of, and justification for, the projects to be undertaken pursuant to Section 33204, a statement of the condition of the fund, and a certification that each of the projects proposed to be funded are consistent with the plan.

As part of the resolution authorizing action on each project undertaken by the Conservancy, a certification is made that it is consistent with the Comprehensive Plans as provided in Section 33208(a)(1).

The following are project reports, including information on grants and the workprogram priority list for the Santa Monica Mountains Conservancy and Mountains Recreation and Conservation Authority, for fiscal years 2003-2008.